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ABSTRACT

Representing Phase I of the planning process at Westchester Community College (WCC), in New York, this plan sets forth a vision and a framework for college-wide action related to academic, administrative, facilities, and budgetary planning to 1998. Following a list of planning committee members, an introduction describes the process used to prepare the strategic plan and its purposes. The next sections provide WCC's mission statement and list the following eight strategic planning goals: (1) increasing the college's flexibility to provide academic programs to the community; (2) expanding facilities; (3) increasing and developing the clerical and professional support staff; (4) upgrading and modernizing equipment and technological support systems; (5) enlarging and enhancing developmental education; (6) expanding and enhancing student services support systems; (7) recruiting and serving the needs of a changing population; and (8) continuing to examine and change, where appropriate, administrative structures and processes. next section details specific subgoals for these planning goals for the divisions of student services, information systems, academic affairs, the WCC Foundation, college community relations, evening services, community affairs and continuing education, and administrative services. Finally, the estimated costs of the strategic plan for each of the eight divisions are described. (TGI)

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ED 398 940

Shaping the Future

The Strategic Plan to 1998

Westchester Community College

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'The best thing about the future is that

it comes one day at a time'

–Abraham Lincoln

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STRATEGIC PLAN GOALS TO 1998

Presented to:

Dr. Joseph N. Hankin, President

by:

The Strategic Planning Committee

Dr. Marcia M. Lee, Chair

Dean Fred Boyar	Vice-President and Dean of Administration
Dr. Rose A. Cooper	Director, Evening Services
Shirley Contino-Phillips	Director, The Foundation for WCC
Dean Julius C. Ford	Vice-President and Dean of Student Personnel
Dean John C. Flynn	Vice-President and Dean of Academic Affairs
Dean Calvin Johnson	Acting Dean of Academic Affairs
Mark S. Gesoff	Director, Office of Systems Information
Betsy S. Weiner	Director, College Community Relations

INTRODUCTION

Phase I of The Strategic Plan to 1998 sets forth a vision and framework for college-wide action at Westchester Community College (WCC) to guide the academic, administrative, facilities, and budgetary planning. The plan is intended to focus decision making by college faculty and administrators on the key strategic issues and needs facing the college in the coming decade. It includes an analysis of the both the internal and external environments likely to affect WCC, and offers a set of eight broadly worded goals designed to further the needs of the students and the community. Attached to each major goals is a set of sub-goals identified by each division or department of the College.

This document is the result of six months of work by the College's Committee on Strategic Planning appointed by President Hankin in Spring, 1993. The Committee consisted of the four deans of the College, and the Directors of Systems Information, College Community Relations, the WCC Foundation, and the Evening Division. The Director of Institutional Research and Planning served as the chairman.

The first two months were devoted to reports presented by each dean and director on the "internal environment" of his or her respective area of the college. The reports were broken in to two parts: (1) A review of the changes that had occurred in the previous five years, and (2) An assessment of the trends underway and needs in the coming five years. These reports were put in written form and appear in the Appendix.

Attention was then focused on the "external environment" of Westchester county and neighboring counties to identify the demographic trends, economic and job growth trends, high school graduation trends, and transportation trends, that might effect the future of the College in terms of student and community needs. This report also appears in the Appendix.

Based on these reports and discussions concerning them, the Committee identified seven major, broadly-worded strategic goals for the College. Goal number eight was added at the request of the Academic Council (Associate Deans) which also reviewed the proposed goals. Further input from each of the divisions and departments, resulted in a list of sub-goals which also have been made a part of the report. Finally, a verbal and written report was presented to the President for his review and approval. At the request of Dr. Hankin, the cost of each sub-goal was estimated, where possible, and noted beside each sub-goal.

At the outset, a review was made of the strategic planning method for identifying goals, and to the extent possible, such an approach was used to develop the strategic goals. A description of this approach appears in Appendix 11. This report (Phase I) includes both the eight broadly worded strategic goals and the more specific sub-goals (tactical goals) identified by of each division of the college. It is envisioned that under Phase II, an additional six months process will be needed to identify "operational goals." Input for this level of goal making will be sought from college personnel at a all levels including the faculty, staff members, and administrators.

The Strategic Planning Committee recognizes that excellence depends upon a shared commitment and input of all faculty, administrators, and staff, and in developing this plan further, seeks to continue to rely on campus-wide input.

The Mission of the College

Westchester Community College is shaped and characterized by it's commitment to a dual mission:

providing and fostering lifelong learning
and providing service to Westchester.

Through credit and non-credit courses, and programs leading to an associate degree or college certificate, it provides (at convenient on and off-campus locations) high quality, low-cost, comprehensive education to meet the career, transfer, avocational, remedial and recreational needs of the Westchester community. It seeks to be accessible, community-centered, comprehensive, adaptable and dedicated to lifelong learning. We exist primarily to serve the needs of our Westchester County constituencies, from individuals to business and industry. For today's dynamic society, the college provides opportunities for enrichment, career changes, upgrading and/or retraining in addition to the traditional role of education for the "first" jobs and college transfers.

Looking upon educational expenditures as an investment rather than merely a cost, the college strives to achieve and maintain excellence. We are dedicated to the beliefs that growth and adaptation through educational experience are possible for individuals and organizations at any age or stage of development and that our democratic heritage requires us to provide educational opportunity for all who might benefit.

STRATEGIC PLANNING GOALS

Westchester Community College

PHASE I

1993-1994

OPENING STATEMENT: In the content of a rapidly changing environment, it is critical in the next ten years that the College be able to provide for academic excellence and respond quickly to the needs of the community in a manner consistent with its mission. Therefore, the goals of the College during the period of this Strategic Plan will be the following:

1. TO INCREASE THE COLLEGE'S FLEXIBILITY TO PROVIDE ACADEMIC PROGRAMS OF EXCELLENCE WHICH RESPOND IN A TIMELY MANNER TO THE NEEDS OF THE COMMUNITY.

2. TO EXPAND THE PHYSICAL PLANT OF THE COLLEGE TO PROVIDE ADEQUATE SPACE SUFFICIENT TO SERVE A STUDENT BODY THAT HAS GROWN BY APPROXIMATELY 3,500 Credit STUDENTS IN THE LAST FIVE YEARS (43.4%) AND ANOTHER 500 NON-CREDIT STUDENTS AND WILL INCREASE FURTHER IN THIS DECADE.

3. TO INCREASE AND DEVELOP THE CLERICAL AND PROFESSIONAL SUPPORT STAFF TO MEET THE GROWING NEEDS OF A CHANGING AND ENLARGING STUDENT BODY, AND TO PROVIDE FOR NEW PROGRAM INITIATIVES.

4. TO UPGRADE AND MODERNIZE EQUIPMENT AND TECHNOLOGICAL SUPPORT SYSTEMS TO ENHANCE THE COLLEGE'S INSTRUCTIONAL PROGRAM AND ADMINISTRATIVE OPERATIONS.

5. TO ENLARGE AND ENHANCE THE COLLEGE'S DEVELOPMENTAL EDUCATION PROGRAM TO ASSIST THE GROWING OF UNDER-PREPARED STUDENTS WHO NEED SUCH SERVICES.

6. TO EXPAND AND ENHANCE STUDENT SERVICES SUPPORT SYSTEMS TO MEET THE INCREASING NEEDS OF A DIVERSE STUDENT POPULATION.

7. TO CONTINUE TO ATTRACT STUDENTS TO THE COLLEGE AND SERVE THEIR NEEDS BY TO RESPONDING TO THE DEMOGRAPHIC AND ECONOMIC CHANGES IN THE WESTCHESTER COUNTY REGION.

8. TO CONTINUE TO EXAMINE AND CHANGE, WHERE APPROPRIATE, THE ADMINISTRATIVE STRUCTURES AND PROCESSES TO ADVANCE NECESSARY INNOVATION.

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STRATEGIC PLANNING GOALS AND SUB-GOALS

BY DIVISIONS AND DEPARTMENTS

PHASE I

Westchester Community College

1993-1994

1. **TO INCREASE THE COLLEGE'S FLEXIBILITY TO PROVIDE ACADEMIC PROGRAMS OF EXCELLENCE WHICH RESPOND IN A TIMELY MANNER TO THE NEEDS OF THE COMMUNITY.**

Academic Affairs
a. To continue to modernize the curriculum
b. To create a faculty development center.

WCC Foundation
a. Establish an endowment of unrestricted funds.
b. Broaden the donor base.
c. Increase support for faculty

Community Services
a. Allow adult and continuing education to hire its own faculty and and counselors.
b. Develop procedures which allow time customization of approved curriculum and programs which respond to community needs.
c. Develop and implement procedures which allow for flexibility in the use of budgeted funds and an agreed upon percentage of profit.
d. Redesign support structure to allow flexibility and responsiveness consistent with the mission of the Division to include computers, telephone system, registration processes, duplicating and marketing procedures.
e. Provide resources for faculty development.

Information Systems
a. Support the teaching of the most popular PC software products.
b. Insure that faculty knowledge and syllabi reflect the most current needs in industry, technology and that specific products used in student instruction are as state of the art as possible.

Administrative Services
a. Develop quicker and more meaningful information for the management of the organization.
b. Respond more quickly to the staffing and hieing needs of the academic areas of the organization
c. Continue to foster an autonomy from the County and become more flexible in responding to the changing needs of the organization.

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2. **TO EXPAND THE PHYSICAL PLANT OF THE COLLEGE TO PROVIDE ADEQUATE SPACE SUFFICIENT TO SERVE A STUDENT BODY THAT HAS GROWN BY APPROXIMATELY 3,500 CREDIT STUDENTS IN THE LAST FIVE YEARS (43.4%) AND ANOTHER 500 NON-CREDIT STUDENTS AND WILL INCREASE FURTHER IN THIS DECADE.**

a. Classroom and other instructional space
b. Learning Resource Center (library)
c. Academic support/tutorial learning
d. Students life facilities
e. Cultural Facilities
f. Office/Administrative space

Academic Affairs
a. To maintain, renovate, and modernize the physical plant to facilitate a variety of learning and delivery systems.
b. To ensure that the physical plant maintains and enhances the learning environment.

WCC Foundation
a. Increase space for volunteers working with students.

Community Services
a. Secure a new facility for E.O.C.
b. Establish learning spaces appropriate for a variety of populations (corporate, seniors, etc.), learning styles, distance learning, etc.
c. Upgrade off-campus facilities to allow for an appropriate, comprehensive learning environment.
d. Secure facilities appropriate for cultural events.

Evening Services
a. Increase Evening Administrator's office to provide a "user friendly" place for adjuncts to come for needed services, coffee and conversation.
b. Provide a place for adjuncts in each building where to meet students, prepare for classes, and store coats and notes.

Information Systems
a. Expand instructional computing facilities to accommodate large and constantly growing need.
b. Make provisions for greater staff support for the current trend to decentralized computer labs.

Administrative Services
a. Maintain the favorable relationship the College currently has with the State and the County regarding the funding of major capital projects.
b. Continue to maximize the income of the College.
c. Accomplish Master Plan recommendation for the physical plant.

Students Personnel Services
a. Construct a new children's center
b. Expand the Student Center
c. Acquire additional space for the housing of additional Student Services staff including counselors.

3. TO INCREASE AND DEVELOP THE CLERICAL AND PROFESSIONAL SUPPORT STAFF TO MEET THE GROWING NEEDS OF A CHANGING AND ENLARGING STUDENT BODY, AND TO PROVIDE FOR NEW PROGRAM INITIATIVES.

Academic Affairs
a. Support Budget Plan C in order to make appropriate adjustments to the number of clerical and support staff and to the job description status and career paths of clerical and support staff.

WCC Foundation
a. Increase effectiveness of the Grants Office in obtaining federal and state grants by adding a grants researcher and clerical staff.
b. Increase private sector contributions by adding to the Foundation's professional fund-raising staff.

Community Services
a. Delineate a clear formula for allocation of additional support staff.
b. Secure support staff reflective of program offerings and the communities being served.
c. Provide career and skill development programs for clerical and support staff.
d. Provide foreign language training for staff performing customer service functions.

Evening Services
a. Provide coverage for each building where classes are held four nights(Monday-Thursday) a week.
b. Build a network of persons responsible for meeting adjuncts, communicating with them, and transmitting their needs and concerns to the Evening Administrator.

Community College Relations
a. Hire an on-staff highly computer literate graphic arts/designer who would head up a centralized, dedicated color desktop publishing unit.
b. Hire and additional writer/public relations professional for College-Community Relatins who would assist the director in developing and placing feature stories and undertake more frequent special promotional and marketing efforts.

Information Systems
a. Hire more staff to increase productivity and responsiveness to customer needs.

cont.

Administrative Services

a. Evaluate operating procedures and make recommendations to promote management efficiency.
b. Enhance the employee benefit package to facilitate attracting quality faculty and staff.
c. Meet the heightened word processing, electronic communications, reproduction, record retention, mailroom and distributive services demands of the academic community.

Student Personnel Services

a. Job and Career Center-One full time clerical staff (receptionist) to facilitate consolidation of the Job & Career Center and the Office of Transfer Services to improve these services.
b. Admissions--One counselor to facilitate enhanced admissions and student recruitment services.
c. Special Student Services--One administrator and two clerical staff to foster and increase services for MOMS students and to meet New York State and DSS regulations.
d. Financial Aid--One administrator and one clerical support staff to further enhance the automation of this office with increased services to students to make possible the implementation of the Direct Student Loan Program as a result of the Higher Education Act Reauthorized.
e. Children's Center--The hiring of additional staff for the new Children's Center.
f. With the tremendous increase in adult female student entering College for the first time or resuming their education, the Office for Women requires a full time clerical support person.
g. Registrar--one clerical support staff is needed to support and enhance services resulting from continuing automation.

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4. TO UPGRADE AND MODERNIZE EQUIPMENT AND TECHNOLOGICAL SUPPORT SYSTEMS TO ENHANCE THE COLLEGE'S INSTRUCTIONAL PROGRAM AND ADMINISTRATIVE OPERATIONS.

Academic Affairs
a. Enhance the library, media, multi-media, and distance learning instructional and human resources.
b. Rapidly move to computerization to meet academic needs as well as those areas of the college that support academic programs.

WCC Foundation
a. Upgrade the Foundations's computer hardware to 486s, increase memory on all computer stations, and upgrade general ledger and fund-raising software.

Community Services
a. Establish an equipment use surcharge sufficient to subsidize planned purchase of state-of-the-art equipment.

Evening Services
a. Provide a copy machine for adjuncts in the evening administrator's office for emergency reproduction.
b. Provide an IBM Wheelwriter 3 type writer for office use.
c. Provide Evening Administrator's office with computer assisted class changes and locations of meetings.

College Community Relations
a. Provide equipment to support the color desktop publishing unit including MacIntosh hardware with Quark Express software. Install necessary PC with large memory and large screen color monitor, as well as a scanner.
b. Provide an additional computer with desktop publishing software and adequate memory.
c. "Network" the five computers so users can share software.

Information Systems
a. Use Computer Replacement Fund to insure timely technology turnover.

Administrative Services
a. Ensure that the College maximizes its claims to the State regarding the funding of students.
b. Continue technical training of the buildings and grounds staff to meet the necessary environmental, health and safety needs of the College Community.

Student Personnel Services
a. Properly equip all Student Service functions with the latest computer equipment and software.

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5. TO ENLARGE AND ENHANCE THE COLLEGE'S DEVELOPMENTAL EDUCATION PROGRAM TO ASSIST THE GROWING NUMBER OF UNDER-PREPARED STUDENTS WHO NEED SUCH SERVICES.

Academic Affairs
a. Establish mandatory assessment and placement of all students.
b. Establish exit competencies for students completing developmental courses and entering college-credit courses.

WCC Foundation
a. Increase federal and state support for the college's developmental education programs.
b. Increase the number of faculty involved in grant proposal development.

Community Services
a. Provide academic support services to include tutoring, audio visual services, library resources at off-campus sites for part-time, evening and weekend students, credit and non-credit.
b. Provide mandatory testing and placement for off-campus, full and part-time students.

Information Systems
a. Add personnel in IS to introduce and support new learning technologies directed at developmental education.
b. Introduce multimedia technology into the classroom (CD-ROM, sound, and full-motion video, animation) to stimulate the learning process for developmental support services.

Administrative Services
a. Enhance the working relationships between and among departments to respond more quickly to student needs.
b. Continue to educate and train the faculty and staff in handling special needs of developmental students.
c. Monitor and investigate future grant funding opportunities and maximize the reimbursement of expenses for developmental education programs.

Student Personnel Services
a. Use funds (where possible) from grants acquired by the Division of Student Services to supplement the goals of developmental education students.

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6. TO EXPAND AND ENHANCE STUDENT SERVICES SUPPORT SYSTEMS TO MEET THE INCREASING NEEDS OF A DIVERSE STUDENT POPULATION.

Academic Affairs
a. To support the review, restructuring, and reorganization of academic advisement, transfer, and personal counseling so that they better coordinate with the needs of the academic programs on and off campus.

WCC Foundation
a. Increase the number and amount of scholarships.
b. Increase support for mentoring and tutoring programs.
c. Increase volunteer and alumni involvement.
d. Expand the Emergency Fund for students.

Community Services
a. Provide counseling and advisement for credit and non-credit students, on and off campus.
b. Provide computer lab time for non-credit students on and off campus.

Evening Services
a. Provide counseling services four evenings each week and on Saturday morning each month during the Fall and Spring semesters.
b. Provide transfer information sessions once each semester for part-time students wishing to transfer to four-year colleges.
c. Provide adequate security for adjunct faculty and part-time evening students in parking lots and campus walks.
d. Provide food services four evenings a week, until 7:30 PM.

Information Systems
a. Provide necessary staff to accelerate the introduction of automated student support services including Star Tel, ExpressLine, and Star Trak.

Administrative Services
a. Furnish ancillary services including enhanced bookstore, lounge and food service facilities.
b. Continue to enhance handicap parking and building access.
c. provide support services for extra-curricular events.

Student Personnel Services
a. Implement a touchstone registration systems - StarTel.
b. Develop a plan for implementing a computerized academic advisement system.
c. Develop and inquiry system for the Admissions office that will enable tracking and communicating with prospective WCC students.
d. Review and revise unit and/or office telephone systems.
e. Expand the automated and electronic financial aid systems.

7. TO CONTINUE TO ATTRACT STUDENTS TO THE COLLEGE AND SERVE THEIR NEEDS BY TO RESPONDING TO THE DEMOGRAPHIC AND ECONOMIC CHANGES IN THE WESTCHESTER COUNTY REGION.

Academic Affairs
a. Identify alternate instructional sites/strategies to respond to the changing demographic and economic conditions of the community.

WCC Foundation
a. Expand outreach to diverse populations in the County by involving a wide range of people in the activities of The Foundation.

Community Services
a. To provide quality programming to meet the needs of the changing populations reflected in the student demographic statistics.

Information Systems
a. Attract students through technological excellence in the computer and telecommunication sciences.

Administrative Services
a. Continue the pressure on both the State and County to hold the line, if not increase, their funding levels so that tuition will not be raised to support the rising costs of the institution.
b. Enhance the registration system and process to provide on-line, off-campus registration, adequate staffing level, and proper training.
c. Maintain a general environment of safety and security around campus.
d. Maintain the appearance of the physical plant.

Student Personnel Services
a. In cooperation with the Office of Institutional Research maintain and collect information on WCC students.
b. Increase the diversity and range of student activities so that they will be inclusive of the matters and interests of the expanding student population (i.e. creating an Indian Student Club.)

College Community Relations
a. Increase our targeted mailing efforts.

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8. TO CONTINUE TO EXAMINE AND CHANGE, WHERE APPROPRIATE, THE ADMINISTRATIVE STRUCTURES AND PROCESSES TO ADVANCE NECESSARY INNOVATION.

Academic Affairs

a. Ensure that Information/data systems, fiscal systems, management systems, and student support systems advance the academic programs of the college.

Information Systems

a. Continue to track industry and technological changes and respond with redistribution and retraining of human resources consistent with these changes.

Administrative Services

a. Evaluate operating procedures and make recommendation to promote management efficiency.

SECTION VI

ESTIMATED COSTS

STRATEGIC PLANNING GOALS TO 1998

WESTCHESTER COMMUNITY COLLEGE
VALHALLA, NEW YORK

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

FROM: JULIUS C. FORD
VICE PRESIDENT & DEAN

DATE: AUGUST 30, 1993

RE: **DIVISION OF STUDENT SERVICES**
PROJECTED/ESTIMATED COSTS OF
STRATEGIC PLANNING GOALS

2. **To expand the physical plant of the College to provide adequate space sufficient to serve a student body that has grown by approximately 3,500 students in the last five years (43.4%) and will increase further in this decade.**

(a)	Construction of Children's Center	Cost: $2.2 million
(b)	Expansion of Student Center	Cost: $27 million ?
(c)	Acquisition of additional space (portable trailers).	Cost: $ 75,000.

3. **To increase and develop the clerical and professional support staff to meet the growing needs of a changing and enlarging student body, and to provide for new program initiatives.**

(a) Increase clerical and professional staff:

Six (6) secretaries/clerks, grade 6 $24,145 + $8,040.29 benefits (32,185.29 x 6)	Cost: $193,111.71
One (1) administrative assistant, grade 10 $34,705 + 11,556.77 benefits	Cost: $ 46,261.77
One (1) Program Coordinator, grade 12 $41,215 + 13,724.60 benefits	Cost: $ 54,939.60
One (1) Instructor/Counselor $28,210 + 9,393.93 benefits	Cost: $ 37,603.93
Children's Center Staff - staffing plan in process.	Cost: Undetermined

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4. **To upgrade and modernize equipment and technological support systems to enhance the College's instructional program and administrative operations.**

List on file in Office of Vice President of Student Services and with Data Processing Department.

Cost: $175,000

5. **To enlarge and enhance the College's developmental education program to assist the growing of under-prepared students who need such services.**

To be determined based on nature of grant acquisitions by SPS.

6. **To expand and enhance student services support systems to meet the increasing needs of a diverse student population.**

(a) Star-Tel
Joint project with Data Processing — Cost: $100,000

(b) Computerize academic advising system — Cost: $ 50,000

(c) Admissions inquiry system — Cost: $ 25,000

(d) Augmentation of telephone system — Cost: Undetermined

(e) Further automation of Financial Aid system
Document imaging — Cost: $200,000
IPS Reports (Disbursement Summary of Pell Reports) — Cost: $ 2,000

7. **To continue to attract students to the College and serve their needs by responding to the demographic and economic changes in the Westchester County region.**

(a) Student surveys/research — Cost: $ 10,000

(b) Diversity Training — Cost: $ 25,000

JCF:bb

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

M E M O R A N D U M

FROM: MARK GESOFF

DATE: AUGUST 31, 1993

RE: INFORMATION SYSTEMS
PROJECTED/ESTIMATED COSTS OF
STRATEGIC PLANNING GOALS

1. **To increase the College's flexibility to provide academic programs of excellence which respond in a timely manner to the needs of the community.**

   (A) Software Continuation Account $200,000

   (B) Access to Computer Replacement Fund

2. **To expand the physical plant of the College to provide adequate space sufficient to serve a student body that has grown by approximately 3,500 students in the last five years (43.4%) and will increase further in this decade.**

(A)	Tec 25 and classroom labs converted/expanded		$831,000
(B)	2 Sr Technical Assistants	Grade 7	$ 70,038*
	1 Technical Assistant	Grade 5	$ 29,752*

3. **To increase and develop the clerical and professional support staff to meet the growing needs of a changing and enlarging student body, and to provide for new program initiatives.**

3 Data Communications Technicians	Grade 10	$138,473*
2 Sr. Programmers	Grade 13	$121,496*
2 Programmer II	Grade 12	$109,632*
1 Systems Analyst	Grade 12	$ 54,816*

4. **To upgrade and modernize equipment and technological support systems to enhance the College's instructional program and administrative operations.**

   Computer Replacement Fund $2 million

Sponsored locally by the County of Westchester, affiliated with the State University of New York

5. To enlarge and enhance the College's developmental education program to assist the growing of under-prepared students who need such services.

   (A) See #3, Programmer and Systems Analyst positions

   (B) Multimedia Technology in the classroom $120,000

6. To expand and enhance student services support systems to meet the increasing needs of a diverse student population.

   See #3, Programmer positions

* Salary and Benefits @ 33%

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

FROM: JOHN FLYNN
VICE PRESIDENT AND DEAN

RE: ACADEMIC AFFAIRS
PROJECTED COSTS OF STRATEGIC PLANNING GOALS

DATE: 8/18/93

1. TO INCREASE THE COLLEGE'S FLEXIBILITY TO RESPOND QUICKLY TO THE NEEDS OF THE COMMUNITY IN A MANNER CONSISTENT WITH THE MISSION OF WCC.

(A)	To continue to modernize the curriculum	Cost: No specific costs to date
(B)	To create a faculty development center: funds include a release time stipend and funding for workshops.	Cost: $19,200

2. TO EXPAND THE PHYSICAL PLANT OF THE COLLEGE TO PROVIDE ADEQUATE SPACE SUFFICIENT TO SERVE A STUDENT BODY THAT HAS GROWN BY APPROXIMATELY 3,500 STUDENTS IN THE LAST FIVE YEARS (43.4%) AND WILL INCREASE FURTHER IN THIS DECADE.

(A)	To maintain, renovate, and modernize the physical plant to facilitate a variety of learning styles and delivery systems.	Cost: No specific costs to date
(B)	To ensure that the physical plant maintains and enhances the learning environment.	Cost: No specific costs to date

Sponsored locally by the County of Westchester, affiliated with the State University of New York

3. TO INCREASE AND DEVELOP THE CLERICAL AND PROFESSIONAL SUPPORT STAFF TO MEET THE GROWING NEEDS OF A CHANGING AND ENLARGING STUDENT BODY, AND TO PROVIDE FOR NEW PROGRAM INITIATIVES.

(A.) To support Budget Plan C in order to make appropriate adjustments to job descriptions, status and career paths of clerical and support staff. Cost: $433,106

5 Technicians - Grade 7.1
Annual salary and fringe = $34,621
5 Technicians = $173,105

5 Secretaries - Grade 5.1
Annual salary and fringe = $29,415
5 Secretaries = $147,075

3 Administrative Assistants - Grade 8.1
Annual salary and fringe = $37,642
3 Administrative Assistants = $112,926

4. TO UPGRADE AND MODERNIZE EQUIPMENT AND TECHNOLOGICAL SUPPORT SYSTEMS TO ENHANCE THE COLLEGE'S INSTRUCTIONAL PROGRAM AND ADMINISTRATIVE OPERATIONS.

(A.) Enhance the library, media, multi-media, and distance learning instructional and human resources. Cost: Proposal under consideration for new library

For expenses other than new building; to include: Cost: $647,487

Library:

2 Technicians - Grade 7.1	= $69,242
1 Department Secretary - Grade 5.1	= 29,415
2 Senior Library Clerks - Grade 5.1	= 58,830
for evenings, weekends and summer	
Upgrade of Document Delivery System (offset by user fees)	= $20,000

Learning Resource Center:

Replacement and upgrade of equipment - 25 new multi-media workstations @ $10,000	=	250,000
Distance Learning:		
Voice Mail	=	20,000
Upgrade of course delivery system	=	100,000+
Multi - Media Instructional Resources	=	100,000

(B.) Rapidly move to computerization to meet academic needs as well as those areas of the college that support academic programs. Cost: No specific costs to date

5. TO ENLARGE AND ENHANCE THE COLLEGE'S DEVELOPMENTAL EDUCATION PROGRAM TO ASSIST THE GROWING OF UNDER-PREPARED STUDENTS WHO NEED SUCH SERVICES.

(A.) To establish mandatory assessment and placement of all students. Costs: Note two options below - plus $114,036 for upgrade of ASC

COST OPTIONS: MANDATORY TESTING AND ASSESSMENT CENTER

	Paper and Pencil	Automated
Year 1:		
Start up costs	5,500	142,570
Recurring costs	75,500	84,520
Total Year 1 costs	81,000	227,090

Proposed Annual Income:
with a $25 testing fee = $118,000

Budget figures are from the Proposal for Mandatory Assessment and Placement, submitted by the Placement Committee, Spring, 1993

COST BREAKDOWN: TO UPGRADE OF THE ACADEMIC SUPPORT CENTER

1 Secretary (gr. 5)	=	$29,415
1 Technician (gr. 7)	=	34,621
Computer Upgrade 10 workstations @ $5,000	=	50,000
Total		$114,036

(B.) To establish exit competencies for students completing developmental courses and entering college-credit courses. Costs: No specific costs to date

6. TO EXPAND AND ENHANCE STUDENT SERVICES SUPPORT SYSTEMS TO MEET THE INCREASING NEEDS OF A DIVERSE STUDENT POPULATION.

(A.) To support the review, restructuring, and reorganization of academic advisement, transfer, and personal counseling so that they better coordinate with the needs of the academic programs on and off campus. Costs: No specific costs to date

7. TO CONTINUE TO ATTRACT STUDENTS TO THE COLLEGE AND SERVE THEIR NEEDS BY RESPONDING TO THE DEMOGRAPHIC AND ECONOMIC CHANGES IN THE WESTCHESTER COUNTY REGION.

(A.) To identify alternate instructional sites and strategies to respond to the changing demographic and economic conditions of the community. Costs: $305.100+

$305,100 = annual operating expenses
costs for site renovation, furniture, and equipment expenses must be added

Figures are based on the "break-even" budget projections for the new extension site in Peekskill.

BEST COPY AVAILABLE

6. TO EXAMINE AND CHANGE ADMINISTRATIVE STRUCTURES AND PROCESSES TO ADVANCE NECESSARY INNOVATION.

(A.)	Ensure that Information systems, fiscal systems, management systems, and student support systems advance the academic programs of the college.	Costs: No specific costs to date

THE FOUNDATION FOR WESTCHESTER COMMUNITY COLLEGE
THE FOUNDATION
HARTFORD HALL 75 GRASSLANDS ROAD VALHALLA NY 10595 914-285-6670

FROM: Shirley Contino-Phillips

DATE: August 30, 1993

RE: **THE FOUNDATION FOR WESTCHESTER COMMUNITY COLLEGE**
PROJECTED/ESTIMATED COSTS OF
STRATEGIC PLANNING GOALS

1. To increase the College's flexibility to respond quickly to the needs of the community in a manner consistent with the mission of WCC.

a. Establish an endowment of unrestricted funds.

Endowment Campaign Consultant ($3 million campaign - $65,000 per year for three years)	$195,000

3. To increase the clerical and professional support staff to meet the growing needs of a changing and enlarging student body and to provide for new program initiatives.

a. Increase effectiveness of the Grants office in obtaining federal and state grants by upgrading the Grants Director's position from a Grade 12 to a Grade 14 and adding a grants researcher and clerical staff.

Writer/Research Asst. Grade 10 $32,975 + $12,029 benefits	$45,004
Office Asst. Grade 6 $24,195 + $ 8,826 benefits	$33,021

b. Increase private sector contributions by adding to the Foundation's professional fundraising staff

Fundraising Professional $39,160 + $14,285 benefits	Grade 12	$53,445

4. **To upgrade and modernize equipment and technological support systems to enhance the college's instructional program and administrative operations.**

   a. To upgrade Foundation's computer hardware to 486s, increase memory on all computer stations, and upgrade general ledger and fundraising software.

   Computers and Software

Upgrade server to 486-50	$1,000
Upgrade nine workstations to 486 (@ $500 each)	$4,500
Add one new 486 workstation	$2,200
Desk Jet 500C (color printer)	700
Microsoft Windows	$1,400
Microsoft Word for Windows	$1,300
One tractor feed printer	$1,000

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

FROM: Betsy Weiner, Director
College-Community Relations
DATE: September 3, 1993
RE: Projected/Estimated Costs of Strategic Planning Goals

3. To increase and develop the clerical and professional support staff to meet the growing needs of a changing and enlarging student body, and to provide for new program initiatives.

College Target Marketing Team	
One (1) Graphic Artist, grade 10 $34,705 salary + 11,557 benefits to support increased marketing efforts	$ 46,262/yr.
One (1) Staff Writer, grade 10 $34,705 salary + 11,557 benefits to support increased marketing efforts	$ 46,262/yr.

4. To upgrade and modernize equipment and technological support systems to enhance the College's instructional program and administrative operations.

Color Desktop Publishing Center:	
Xerox 5575 unit & Controller 5-yr. lease, $940/mo., 11,280/yr. + service contract, $5,040/yr. $16,320/yr. First year discounted to: $ 15,000	$ 70,280/5 yrs.
Quadra 840 AV; 21" 2-pg. color monitor; ext. keyboard; color scanner; slide scanner; optical drive; uninterruptable power supply; approp. software; approp. office furniture	$ 11,365/one-time
Department Target Marketing Enhancement	
Unisys 386 w/ 12 mg RAM; 120 mb hard drive and cabling for networking to shared printer + appropriate software	$ 4,300/one-time

7. To continue to attract students to the College and serve their needs by responding to the demographic and economic changes in the Westchester County region.

Color Desktop Publishing Center	(See Costs
Artist-Writer Marketing Team	Listed Above
Computer Support for Marketing Team	in #3 & #4)

Sponsored locally by the County of Westchester, affiliated with the State University of New York

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

From: Rose A. Cooper
Assistant Dean of Evening Services

Date: August 31, 1993

Re: Evening Services
Projected/Estimated Cost of Strategic Planning Goals

1. **TO INCREASE AND DEVELOP THE CLERICAL AND PROFESSIONAL SUPPORT STAFF TO MEET THE GROWING NEEDS OF A CHANGING AND ENLARGING STUDENT BODY, AND TO PROVIDE FOR NEW PROGRAM INITIATIVES.**

a) Provide **professional** coverage for each building where classes are held four nights (Monday - Thursday) from 5:30pm - 8:30pm, to build a network of persons responsible for meeting adjuncts, communicating with them, and transmitting their needs and concerns to the Evening Administrator.

- Cost per hour of professional staff = $ 45.00
- Per person per building - 3 hours = $ 135.00
- 3 Buildings to be covered - per night
  - Classroom
  - Academic Arts/Science
  - Technologies = $ 405.00
- Monday - 5:30pm - 8:30pm - 3 hrs. per person, 3 per building = $ 405.00
- Tuesday - 5:30pm - 8:30pm - 3 hrs. per person, 3 per building = $ 405.00
- Wednesday - 5:30pm - 8:30pm - 3 hrs. per person 3 per building = $ 405.00
- Thursday - 5:30pm - 8:30pm - 3 hrs. per person 3 per building = $ 405.00

Total cost per week = $ 1,620.00

Total cost for one semester (15 weeks) = $24,300.00

Total cost for two semesters (30 weeks) = $48,600.00

b) Provide **clerical** coverage to meet the growing needs
One (1) full-time secretary, grade 6 -
$24, 145.00 + plus $8,040.29 benefits = $32,185.29

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4. **TO UPGRADE AND MODERNIZE EQUIPMENT AND TECHNOLOGICAL SUPPORT SYSTEMS TO ENHANCE THE COLLEGE'S INSTRUCTIONAL PROGRAM AND ADMINISTRATIVE OPERATIONS.**

a) Provide a copy machine for adjuncts in the evening administrator's office for emergency reproduction. = $ 1,800.00

b) Provide an IBM Wheelwriter III Typewriter for office use. = $ 800.00

c) Provide Evening Administrator's office with computer assisted class changes and locations of meetings. undetermined

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

TO: Marcia Lee

FROM: Shirley R. Pippins

DATE: September 8, 1993

RE: COSTS ASSOCIATED WITH STRATEGIC PLANNING GOALS

1. TO INCREASE THE COLLEGE'S FLEXIBILITY TO RESPOND QUICKLY TO THE NEEDS OF THE COMMUNITY IN A MANNER CONSISTENT WITH THE MISSION OF WCC.

   a. No cost.

   b. No cost.

   c. No cost.

   d. No process associated costs; however, signficant additional costs in computers, telephones, registration, duplicating and marketing may be incurred.

   e. $10,000.

   TOTAL: $10,000

2. TO EXPAND THE PHYSICAL PLANT OF THE COLLEGE TO PROVIDE ADEQUATE SPACE SUFFICIENT TO SERVE A STUDENT BODY THAT HAS GROWN BY APPROXIMATELY 3,500 STUDENTS IN THE LAST FIVE YEARS (43.4%) AND WILL INCREASE FURTHER IN THIS DECADE.

   a. No incremental cost to College.

   b. Either new classroom building $31,853,000.00

   or

   Acquisition of i.e., portable trailers $ 75,000.00

   and

   Expand computer lab by five computers $ 30,000.00

   c. Rental costs to be covered by revenue generated.

   d. Secure appropriate facilities
   Include in new classroom building (See 2B)

   TOTAL with:
   New Building $31,883,000
   Portables $ 105,000

3. TO INCREASE AND DEVELOP THE CLERICAL AND PROFESSIONAL SUPPORT STAFF TO MEET THE GROWING NEEDS OF A CHANGING AND ENLARGING STUDENT BODY, AND TO PROVIDE FOR NEW PROGRAM INITIATIVES.

a. No incremental costs for system.

b. No incremental costs; change with retirements, promotions, etc.

c. Seminars and regular credit courses $2,000.

d. Seminars - $2,000.

TOTAL: $4,000

4. TO UPGRADE AND MODERNIZE EQUIPMENT AND TECHNOLOGICAL SUPPORT SYSTEMS TO ENHANCE THE COLLEGE'S INSTRUCTIONAL PROGRAM AND ADMINISTRATIVE OPERATIONS.

a. No incremental costs.

b. Establish desktop publishing capacity for Division - $5,500; associated training - $500.

c. Place new computer in the Mainstream office - $5,000.

d. Provide access to equipment replacement funds collected by department for credit classes.

TOTAL: $11,000

5. TO ENLARGE AND ENHANCE THE COLLEGE'S DEVELOPMENTAL EDUCATION PROGRAM TO ASSIST THE GROWING NUMBER OF UNDERPREPARED STUDENTS WHO NEED SUCH SERVICES.

a & b. Provide the following staff:

1 Full time counselor	$40,000
1/2 time librarian	$20,000
Testing resources	$20,000
Hourly tutors	$15,000

TOTAL: $95,000

6. TO EXPAND AND ENHANCE STUDENT SERVICES SUPPORT SYSTEMS TO MEET THE INCREASING NEEDS OF A DIVERSE STUDENT POPULATION.

a. 1 Full time counselor $ 40,000.

b. Establish a sixteen terminal computer lab in Peekskill $100,000.

c. (See 2B).

TOTAL: $140,000

7. TO CONTINUE TO ATTRACT STUDENTS TO THE COLLEGE AND SERVE THEIR NEEDS BY RESPONDING TO THE DEMOGRAPHIC AND ECONOMIC CHANGES IN THE WESTCHESTER COUNTY REGION.

a. Increase bilingual clerical and professional staff to allow for better meeting the needs of emerging populations:

One program coordinator, grade 12	$40,000.
One instructor/counselor	$38,000.
Secretary, grade 6	$33,000.
In addition, student surveys/research	$10,000.
TOTAL:	$121,000

GRAND TOTAL WITH:

New Building: $32,264,000

Portables $ 486,000

SUNY/WESTCHESTER
COMMUNITY COLLEGE
Valhalla, New York 10595-1698 (914) 285-6600

From: John Fernandez
Director of Business Affairs

Date: September 7, 1993

Re: Administrative Services
Projected/Estimated Cost of Strategic Planning Goals

WESTCHESTER COMMUNITY COLLEGE

FINANCE & ADMINISTRATION

STRATEGIC PLAN - EMERGING TRENDS

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Sponsored locally by the County of Westchester, affiliated with the State University of New York

I. **Faculty - Student Association**

1. **FSA Bookstore**:

- Anticipated is the construction of a 10,000 - 12,000 sq. ft. freestanding bookstore building to be financed by FSA funds. This will make approximately 6,000 square ft. available for college use in the Technology Building.

  Anticipated cost.....$ 1,200,000

- The anticipated revenue growth of the bookstore to $4 million.

  Anticipated cost.....$ NO INCREMENTAL COST

- Install a complete on-line point of sale, inventory and security system providing greater efficiency and better customer service.

  Anticipated cost.....$ 80,000

- Continued expansion of the soft goods area to include nursing uniforms, an athletic line and gift items.

  Anticipated cost.....$ NO INCREMENTAL COST

- Implement a personal computer and software sales program.

  Anticipated cost.....$ NO INCREMENTAL COST

2. **FSA Food Service**

- Continued revenue growth in excess of 30%.

  Anticipated cost.....$ NO INCREMENTAL COST

- Improvement in food quality, merchandising and service.

  Anticipated cost.....$ 10,000

- Conversion of the "Pub" area into an elegant catering/meeting dining area, renovated with carpeting and upgraded furniture and china.

  Anticipated cost.....$ 10,000

- Renovation of service area to include several serving stations instead of the current one line setup.

  Anticipated cost.....$ 60,000

- Upgrade food preparation equipment to include the latest equipment for quality and efficiency.

  Anticipated cost.....$ 70,000

3. **FSA Vending**

- Convert from contract vendor to FSA owned and operated machines. FSA owned machines should show revenue growth from $95,400 to $150,000 per year.

  Anticipated cost.....$ 200,000

4. **FSA Administration**

- Continue to upgrade and enhance the financial reporting system.

  Anticipated cost.....$ 5,000

- Develop a "Local Area Network" connecting the food service, bookstore and parking/security areas to the FSA administrative office allowing a sharing of data base.

  Anticipated cost.....$ 25,000

II. Fiscal Administration

1. Finance/Budget:

a. State Aid

- Given the State's fiscal condition it is not likely that State aid reimbursement per fte will substantially increase in the next five years. While the rate for 1993/94 increased by $50 to $1,650 per fte, annual increases greater than this are not likely. Community colleges, however, will continue to exert pressure on the State to raise the reimbursement rate.

Anticipated cost.....$ NO INCREMENTAL COST

b. County Tax Levy:

- Similar to the State funding outlook, the College can expect to be under continued pressure from the County to hold the line on tax levy increases.

Anticipated cost.....$ NO INCREMENTAL COST

c.Tuition:

- In 1993/94 the tuition rate for a full time student attending Westchester Community College will be $1,950 per year. This $200 increase over 1992/93 is consistent with the trend over the last several years. However, cost containment measures must be considered as a means of controlling tuition increases. If not, community colleges will be hard pressed to raise tuition unless additional funding can be obtained from either the State and/or County.

Anticipated cost.....$ NO INCREMENTAL COST

d. Expenses

- Up until recent years cost of living salary increases were considered to be automatic. However, as stated previously, the trend has been to postpone and/or forego entirely such increases. While the executive and

legislative branches of County government will continue to be under pressure from the various unions to grant salary increases, the outcome is uncertain. Future negotiations, unlike the past, will most likely include either a nominal or no "cost of living" increase.

Anticipated cost.....$ 1,000,000-1,300,000/YR

e. Capital Projects:

- o The outlook for funding on capital projects continues to appear favorable in the future or at least more favorable than regular operating aid.

  Anticipated cost.....$ NO INCREMENTAL COST

- o The need for long range planning, however, continues to be critical since investment by either the County or State will hinge upon our ability to plan accurately. Given the dollar level of spending, we can expect pressure to research various alternatives before receiving approval to proceed with major capital improvements.

  A 10 year Master Plan suggesting the following projects has been formulated (Cost net of State aid):

- New children center	$2,502,000
- Addition to library	9,038,000
- Addition to student center	6,584,000
- Campus-wide traffic and safety improvements	2,035,000
- Field upgrades	266,000
- Roof replacement/waterproofing	1,246,000
- Mechanical work (various)	1,057,000
- Feasibility studies	300,000

The College has incorporated this master plan into its capital budget to both the County and State. The State University of New York is unable to fund the Day Care Center but appears willing to fund the new Classroom Building if approved by the County. The outlook for funding on the other projects is currently under negotiation.

f. Cash Management:

- o The responsibility for cash management will continue. We have no reason to believe that Plan "C" legislation will be amended to give cash control back to the sponsor.

  Anticipated cost.....$ NO INCREMENTAL COST

2. Internal Audit Function:

- Evaluate the operating procedures of the various departments and develop recommendations to promote management efficiency.

  Anticipated cost.....$ NO INCREMENTAL COST

- Evaluate the financial controls in place and make recommendations to safeguard the assets of the College.

  Anticipated cost.....$ NO INCREMENTAL COST

- Perform cost studies of various College programs and services.

  Anticipated cost.....$ NO INCREMENTAL COST

3. Expenditure Accounting:

- The College Business Office will in the very near future be installing a local area networking system linking all the PC's of Administrative Services in the Administration building.

  Anticipated cost.....$ 2,000

- The College is presently working in conjunction with the County on updating the present accounting system. The County has recently contracted to purchase a new accounting system and upon installation at the County, the College will then make the conversion. The new system will allow for:

  Real-time, on-line processing of all requisitions, purchase orders, claims, journal entries, etc.

  Complete on-line budget preparation with budget publishing capabilities.

  Report writer features enabling data to be downloaded to customized financial reports.

  Full integration with the recently installed payroll system. The new accounting system will allow utilization of additional features in the payroll system not functioning at this time.

  Anticipated cost.....$ TO BE DETERMINED

- The installation of a new filing system is planned. This system should utilize existing space more efficiently.

  Anticipated cost.....$8,000

4. Revenue Accounting

1. Bursar Function:

- Continued enhancement of STAR TRAK system to include:

  Development of on-line cash receipt journal entry processing.

  Use of Auto Attendant System Voice Messages.

  Anticipated cost.....$ TO BE DETERMINED

- Development of off campus on-line student registration via telephone access to STAR TRAK.

  Anticipated cost.....$ TO BE DETERMINED

2. Payroll Office:

- Implementation of on-line data entry of hours worked for the hourly, adjunct and overload payroll, as well as adjustments for full and part-time appointed staff.

  Anticipated cost.....$ NO INCREMENTAL COST

  On-line updating capabilities for specific payroll deductions, tax shelters and pension programs.

  Anticipated cost.....$ NO INCREMENTAL COST

- Development of a contract based payroll system for adjunct staff and overload payroll situations.

  Anticipated cost.....$ TO BE DETERMINED

3. Financial Aid Payments:

- Development of continued interactions between Student Accounts Receivable System (STAR TRAK) and Financial Aid Office System (SAM)

  Anticipated cost.....$ TO BE DETERMINED

- Development of an electronic transmission system with the NYS Higher Education Services Corporation for TAP processing.

  Anticipated cost.....$ TO BE DETERMINED

- Implementation of a separate refund policy for Title IV recipients. Modifications to current STAR TRAK system will accommodate guidelines of Department of Education.

  Anticipated cost.....$ NO INCREMENTAL COST

- Implementation of an electronic procedure to pass financial aid award allowances to the bookstore.

  Anticipated cost.....$ TO BE DETERMINED

4. Collections:

- Collection services provided by County Attorney's Office for current student accounts have been discontinued. The County Attorney has delegated this responsibility to an outside law firm.

  Anticipated cost.....$ NO INCREMENTAL COST

  A new collection service contract for student accounts will be developed by the Business Office with a Fall 1993 target date for implementation.

  Anticipated cost.....$ TO BE DETERMINED

  Billing procedures covering the non-credit program to be initiated by the Business Office.

  Anticipated cost.....$ NO INCREMENTAL COST

III. Personnel Department

- Additional autonomy from the County Payroll and Personnel system should be achieved by entering all personnel changes at WCC.

  Anticipated cost.....$ NO INCREMENTAL COST

- Expanded on-line access to the County data base allows for the extraction of data into meaningful informational reports by fiscal year.

  Anticipated cost.....$ NO INCREMENTAL COST

- To successfully complete the remaining staff upgrades by the end of 1993.

  Anticipated cost.....$ TO BE DETERMINED

- Continued enhancement to our benefits program for all staff.

  Anticipated cost.....$ TO BE DETERMINED

- The continued drug education of employees and the reinforcement of the commitment to help employees through treatment rather than termination.

  Anticipated cost.....$ NO INCREMENTAL COST

- Expand the capability of establishing positions and input new hire information including full-time employees. Currently, this process is being performed by the County Budget office.

  Anticipated cost.....$ NO INCREMENTAL COST

- Continue to promote communication and tolerance of differences within the College community.

  Anticipated cost.....$ NO INCREMENTAL COST

- To achieve full utilization of the skills of all the members of the College community regardless of status of employment.

  Anticipated cost.....$ NO INCREMENTAL COST

- To utilize data of the College in a more efficient manner and thus develop and disseminate more meaningful information to College management.

  Anticipated cost.....$ NO INCREMENTAL COST

IV. Buildings & Grounds

- Environmental, health and safety law compliance will continue. In anticipation of more stringent controls and more complex regulations the College should review hiring a full time environmental, health and safety staff person to address these laws and the record keeping associated with them.

  Anticipated cost.....$ 65,000/YR

  The "Clean Air Act, recycling and hazardous waste disposal are only a few of the concerns that must be addressed to avoid the stiff fines associated with non-compliance.

  Anticipated cost.....$ TO BE DETERMINED

- The hiring of tradesmen, groundsmen and general laborers in Buildings and Grounds Department has not kept up with the workload or the technology required by our physical plant and grounds on a seven day a week schedule.

  A maintenance staff person was recently added to work the second shift for coverage during evening classes. The addition of the Science and Administration Buildings in recent years has put a burden on our tradesmen. The added grounds, parking lots, paths and roadways associated with the new buildings have put a burden on our groundskeeping staff. Increased enrollment has also impacted on the daily maintenance requirements. This trend of increased responsibility will continue with no end in sight. Careful analysis must be performed to determine additional staff requirements to meet these needs.

  Anticipated cost.....$ 45,000/YR

  In-house technical training for our staff must be continued.

  Anticipated cost.....$ NO INCREMENTAL COST

- For the last thirteen years the College has used a manual work order system. Consideration should be given to purchase a computerized work order system. Most universities and colleges of our size utilize such systems to estimate staffing needs by task and to assist in purchasing and inventory control.

  Anticipated cost.....$ 10,000-20,000

- Westchester County's Dept. of Public Works-Construction Division has traditionally acted as inspectors or Clerk of the Works for the majority of the construction contracts on campus.

  When they can not provide this service they frequently contract out to construction management firms. Control and accountability over these inspectors is non-existent since they may be responsible for a number of projects at one time. The cost of this service is also quite high. The hiring of a College construction coordinator who would assume this responsibility should be reviewed.

As a College employee, this person would have more interest in seeing that all work was done properly. Also this person would be on campus seven hours a day five days a week. During slow construction periods this person would assist the Supt. of Bldgs. to update building plans, write monthly project status reports, assist in budget preparation and other areas as required.

Anticipated cost.....$ 65,000/YR

V. **Security**

- Implement a campus-wide all service identification card system.

  Anticipated cost.....$ 25,000-50,000

- More parking spaces are required to meet the peak hour demands of an increasing student population.

  Anticipated cost.....$ TO BE DETERMINED

- Local and county-wide law enforcement have projected crime to increase in the years ahead. Likewise, we should also expect all types of crime on campus to increase.

  Anticipated cost.....$ TO BE DETERMINED

- Review the need to station a Westchester County Public Safety officer full-time (day and evening) to deter crime and/or apprehend suspected offenders in a more timely manner.

  Anticipated cost.....$ 100,000/YR

- Review the need to increase Westchester Community College Security Department staff to assist in deterring crime on campus.

  Anticipated cost.....$ 55,000/YR

- Consider establishing the position of evening security administrator to assist in coordinating the efforts of the department to develop an atmosphere of safety and security on campus.

  Anticipated cost.....$ 55,000/YR

Campus Support Services

1. Janitorial

- Additional janitorial service hours for a late afternoon shift need to be instituted so that proper clean-up of main classroom areas can be accomplished. This will portray a better environment for evening students as they arrive on campus. Both a shifting of existing staff and consideration of hiring additional staff will have to be considered.

  Anticipated cost $ 25,000/YR

- Late shift and weekend personnel capable of handling last minute requests are required. Also, folding chairs and portable furniture need to be purchased so that set-ups can be efficiently made.

  Anticipated cost $ 5,000

- Review recycling requirements to evaluate staffing needs.

  Anticipated cost $ 5,000-15,000/YR

2. Word Processing

- In addition to skilled staff, state-of-the-art computers and printers capable of handling our needs will be required.

  Anticipated cost $ 10,000-15,000/YR

- Continued training of staff will be essential.

  Anticipated cost $ 2,500

3. Electronic Communications

- Continued growth and use of electronic communications on a college-wide basis will provide greater productivity for routine transactions especially in the mail room and reproduction area. This in turn will help ease the pressure for additional staffing as the College grows.

  Anticipated cost $ 5,000

4. **Reproduction**

- Duplicators having electronic editing features, color and sophisticated binding capabilities should be considered when replacement is required.

  Anticipated cost $ 30,000

- Further enhancements to productivity involves emerging technology. Connecting computer output directly to a copier and generating images digitally instead of using hard copy. By using this technology, copies can be generated from anyone's computer using phone lines into the copier or another computer where it would wait in queue.

  Anticipated cost $ 25,000

- Additional or enhanced equipment combined with and expanding of services may require an increase in space requirements.

  Anticipated cost $ TO BE DETERMINED

5. **Mail Room/Distributive Services**

- To meet the challenges of the increased use of bulk mail, we will need to review the addition of more sophisticated equipment in the Mail Room. Personnel need to be familiar with postal regulations that allow for the efficient use of bulk mail rates and the equipment required to process it (i.e. computers/printers for bar coding envelopes, etc.).

  Anticipated cost $ 5,000

- Continued growth of mail room services will require the review of additional staff and a additional vehicle to handle the volume of material to be moved about. A natural "fix" for this might well be the combining of the mailroom and receiving area functions.

  Anticipated cost $ 40,000/YR (STAFF)
  Anticipated cost $ 25,000/YR (EQUIPMENT)

- An increase in the volume packages, letters, and equipment may require an increase in space for more efficient handling.

  Anticipated cost $ TO BE DETERMINED

6. **Telecommunications**

- Current staff is able to handle the clerical functions of managing the data base of telephone numbers and equipment inventory. However, as the system grows (500 to 600 extensions) we will need to devote more service-hours to this responsibility as well as for surveying new installations.

  Anticipated cost $ 25,000/YR

- The fax is here to stay and its use will expand due to the obvious time saving efficiencies they promote.

  Plain paper faxes offer the advantage of being archival vs. a thermal paper fax. Any future purchases of facsimile machines should be of the plain paper variety.

  Anticipated cost $ 2,000

7. **Records Retention**

- Currently, the recordkeeping and the physical movement of records to storage areas can be accomplished with existing personnel and equipment. However, as the program becomes more sophisticated, a review of personnel dedicated to records retention will be required.

  Anticipated cost $ 25,000/YR

- Continued growth of records retention may also require additional space for on-site storage of records as staging areas until records are transferred to archival facilities.

  Anticipated cost $ 50,000